

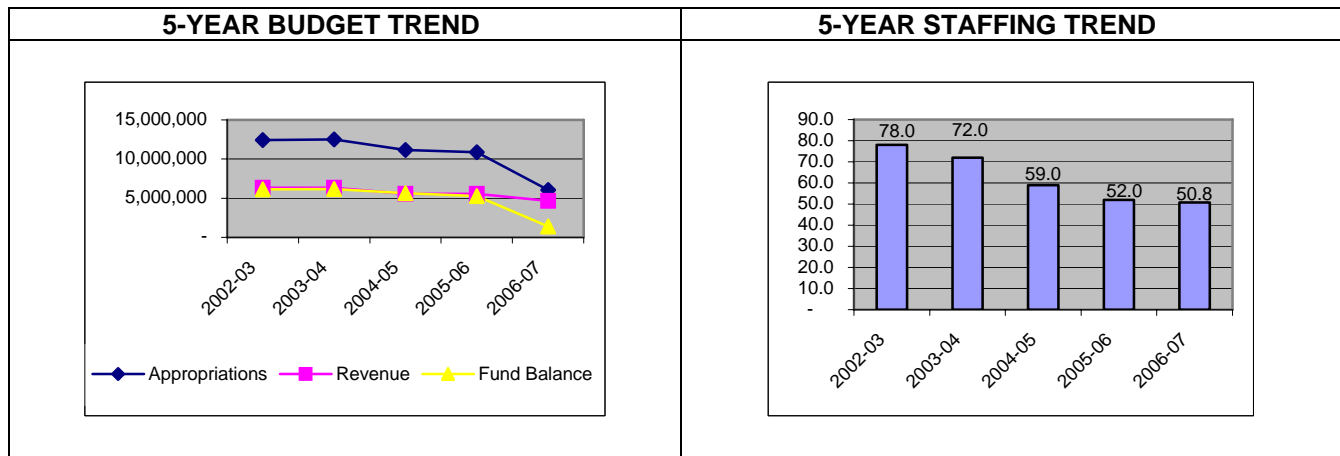
Juvenile Justice Grant Program

DESCRIPTION OF MAJOR SERVICES

The Juvenile Justice Crime Prevention Act allocates state resources annually to fund programs that address juvenile crime prevention and focus on public safety. The Juvenile Justice Coordinating Council, mandated to oversee local programming, consists of a variety of county and community leaders that develop and recommend the Comprehensive Multi-Agency Juvenile Justice Plan. This Plan identifies and addresses public safety gaps in services for juvenile offenders and their families throughout San Bernardino County.

Current programs include Day Reporting Centers, House Arrest Program, SUCCESS Program, School Probation Officers, and a variety of others, each designed to effectively meet the diverse needs of youth.

BUDGET HISTORY



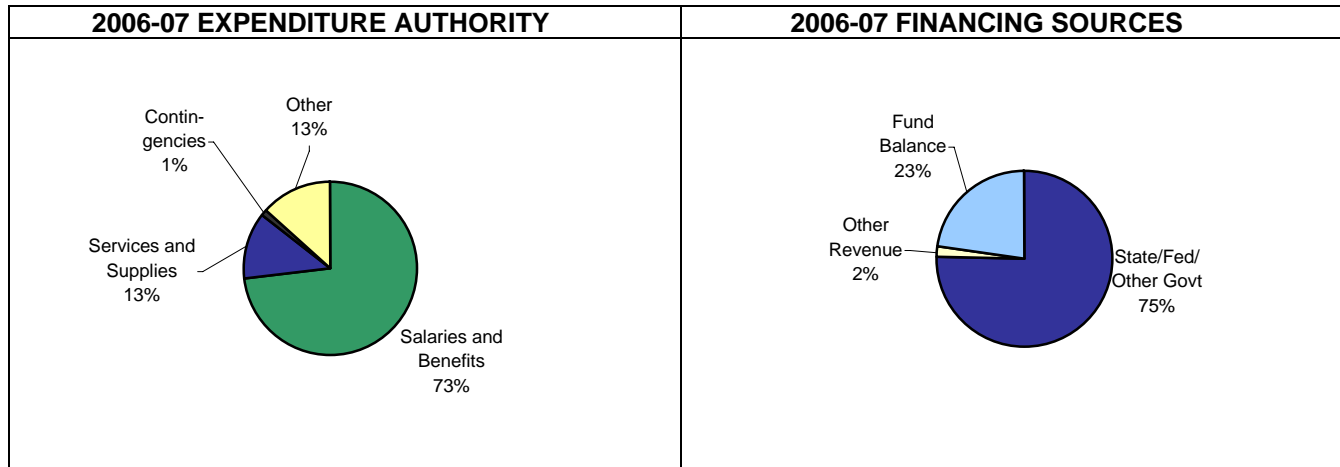
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	5,948,667	5,873,242	5,651,433	10,857,416	5,566,527
Departmental Revenue	6,080,669	5,312,611	5,582,332	5,578,586	1,662,725
Fund Balance				5,278,830	
Budgeted Staffing				52.0	

The 2005-06 modified budget reflects increased appropriations because it includes the state allocations that remain in contingency for the following year. The 2005-06 estimate, however, is reduced due to a change in the timing of payments at the state level to reduce advance payments that have been deposited with local governments far in advance of program expenditures.



ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
 DEPARTMENT: Probation
 FUND: Juvenile Justice Grant

BUDGET UNIT: SIG PRG
 FUNCTION: Public Protection
 ACTIVITY: Detention and Correction

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	-	-	3,866,857	4,052,429	4,215,424	4,410,758	195,334
Services and Supplies	-	-	1,106,721	599,390	590,107	709,820	119,713
Central Computer	-	-	45,231	3,673	3,597	48,703	45,106
Other Charges	-	-	1,326	1,589	600	612	12
Transfers	5,948,667	5,873,242	631,298	909,446	768,858	804,900	36,042
Contingencies	-	-	-	-	5,278,830	73,761	(5,205,069)
Total Appropriation	5,948,667	5,873,242	5,651,433	5,566,527	10,857,416	6,048,554	(4,808,862)
Departmental Revenue							
Use Of Money and Prop	255,418	161,272	164,121	120,000	124,217	115,328	(8,889)
State, Fed or Gov't Aid	5,825,251	5,151,339	5,407,635	1,535,975	5,454,369	4,558,198	(896,171)
Current Services	-	-	2,196	-	-	-	-
Other Financing Sources	-	-	8,380	6,750	-	-	-
Total Revenue	6,080,669	5,312,611	5,582,332	1,662,725	5,578,586	4,673,526	(905,060)
Fund Balance					5,278,830	1,375,028	(3,903,802)
Budgeted Staffing					52.0	50.8	(1.2)

In 2006-07, the department will incur increased costs to maintain current services, such as negotiated labor agreements, retirement, risk management, worker's compensation, central computer, professional services and other inflationary services and supplies purchases; and will limit vehicle charges to offset a portion of the increased costs.

Other changes include 1.2 decrease in staffing, related to anticipated salary savings and the transfer of one position to administration. Contingencies are also decreased as previously discussed.

Revenue is reduced due to the shift in the state's payment schedule (reflects a 25% reduction), and is partially offset by increased revenues from school districts for the on-site probation officers.

